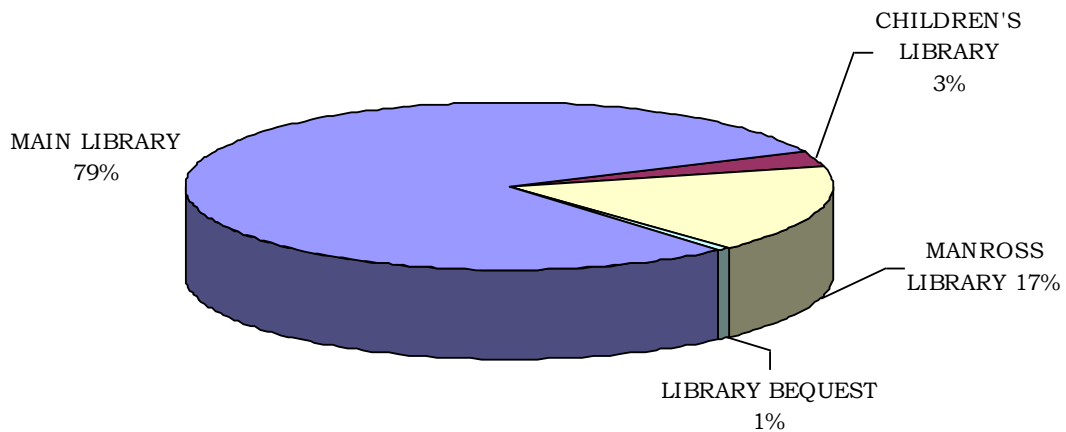


**CITY OF BRISTOL, CONNECTICUT  
2013-2014 BUDGET  
GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES**

<b>ORGCODE</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2011-2012</b>	<b>ORIGINAL BUDGET 2012-2013</b>	<b>REVISED BUDGET 2012-2013</b>	<b>BUDGET REQUEST 2013-2014</b>	<b>JOINT BOARD 2013-2014</b>
0016010	MAIN LIBRARY	\$1,555,588	\$1,673,655	\$1,678,666	\$1,641,066	\$1,633,715
0016011	CHILDREN'S LIBRARY	60,078	57,000	59,503	59,330	59,330
0016012	MANROSS LIBRARY	333,161	345,895	351,556	349,285	349,285
0016014	LIBRARY BEQUEST	12,625	13,000	24,889	15,317	15,315
<b>TOTAL LIBRARY EXPENDITURES</b>		<b>\$1,961,452</b>	<b>\$2,089,550</b>	<b>\$2,114,614</b>	<b>\$2,064,998</b>	<b>\$2,057,645</b>

**2013-2014 LIBRARIES**



## **LIBRARIES**

Deborah Prozzo, Library Director  
Office: 860-584-7787  
Website: <http://www.bristollib.com/>

### **Service Narrative**

#### **Our Mission Statement**

The Bristol Public Library System is committed to providing the community with a friendly and knowledgeable atmosphere where educational, informational, recreational, cultural, and professional materials and services can be found in a variety of formats. An emphasis is placed on encouraging the use of the library by persons of all ages in order to stimulate lifelong learning and an appreciation for reading, and to provide a resource center for ideas and information for the entire community.

#### **Our Vision Statement**

The constant vision of the Bristol Public Library System is to provide the community with superior library services, to serve as the cultural and intellectual crossroads of Bristol, and to be a leader among public libraries in a constantly changing world.

The library links the patrons – individuals, businesses, schools, and local government – to timely and accurate information and knowledge to further promote the educational, social, cultural, and economic advancement of the community.

The library will function as a community hub serving the diverse needs of Bristol's community. The Library Staff, Board of Directors, and Friends of the Bristol Public Library System will work together to provide information, programs, and activities of diverse educational and cultural experiences.

The library will provide and maintain materials for patrons by anticipating and responding to current needs and interests.

The library will nurture and sustain lifelong learning of all ages by maintaining access and outreach to a broad, rich, and inclusive collection of materials in formats that patrons seek and use.

The Bristol Public Library was established by a town meeting in October of 1891. The Library system includes the Main Library and the Manross Library in Forestville. The library's collection includes 197,000 books, 230 magazine subscriptions, 9 newspaper subscriptions, 6,900 books-on-tape, audiocassettes, compact discs and records and more than 9,800 videocassettes and DVDs. The Bristol Public Library is divided into four activities that include the Main Library, Children's Library, Manross Library and Library Bequest.

**Libraries - (continued)**

**Fiscal Year 2013 Major Service Level Accomplishments**

- The Bristol Public Library received a grant in the amount of \$1621 from the Thomaston Savings Bank Foundation to establish a core collection of English as a Second Language and Adult Literacy materials for students and tutors
- The Bristol Public library sponsored two information sessions provided by the United States Citizenship & Immigration Services. The first session was devoted to how to obtain citizenship for permanent legal residents and the second session concerned current laws on obtaining a green card
- Improvements were made to the exterior of the F.N. Manross Memorial Library in Forestville. The lower parking lot was repaved and new drainage was added. The sidewalk and the stairs were replaced, new lighting was added, and the landscaping was replaced. The parking area and the grounds were made safer and more attractive for the patrons
- In June, new computers were installed at both the Bristol Public and Manross Libraries. This was in conjunction with a general citywide computer upgrading. Patrons are pleased with the larger monitors and the faster response time

**Long Term Goals and Issues**

- Develop a comprehensive communications campaign to heighten public awareness of the libraries' resources and services
- Continued investigation into new types of technology for both library operations and patrons services and instruction
- Ongoing evaluation of the types of security needed by the Bristol Public Library System
- Replace the cooling system at the Manross Memorial Library and create an additional storage area

**Facilities:**

Main Library

5 High Street, Bristol

Manross Memorial Library

260 Central Street, Forestville



**Manross Library**

## Program Summaries- Libraries

### Libraries - (continued)

#### Performance Measures

*Quantitative:*

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Items Circulated	331,043	322,603	305,829
Downloadable Books	3,398	5,204	5,885
Reference Questions Answered	29,588	29,906	26,953
Internet Usage	67,577	61,210	55,470
Interlibrary Loan by Bristol Patrons	7,961	8,279	7,847
Interlibrary Loan by Other Libraries	10,139	11,761	11,980
Programs	1,359	1,332	1,390
Program Attendance	35,959	36,125	33,778
Computer Lab Usage	4,493	3,962	2,794
Items added to collection	15,478	15,634	11,013
Bristol residents with Library cards	23,810	19,020	18,627

#### Expenditure and Position Summary

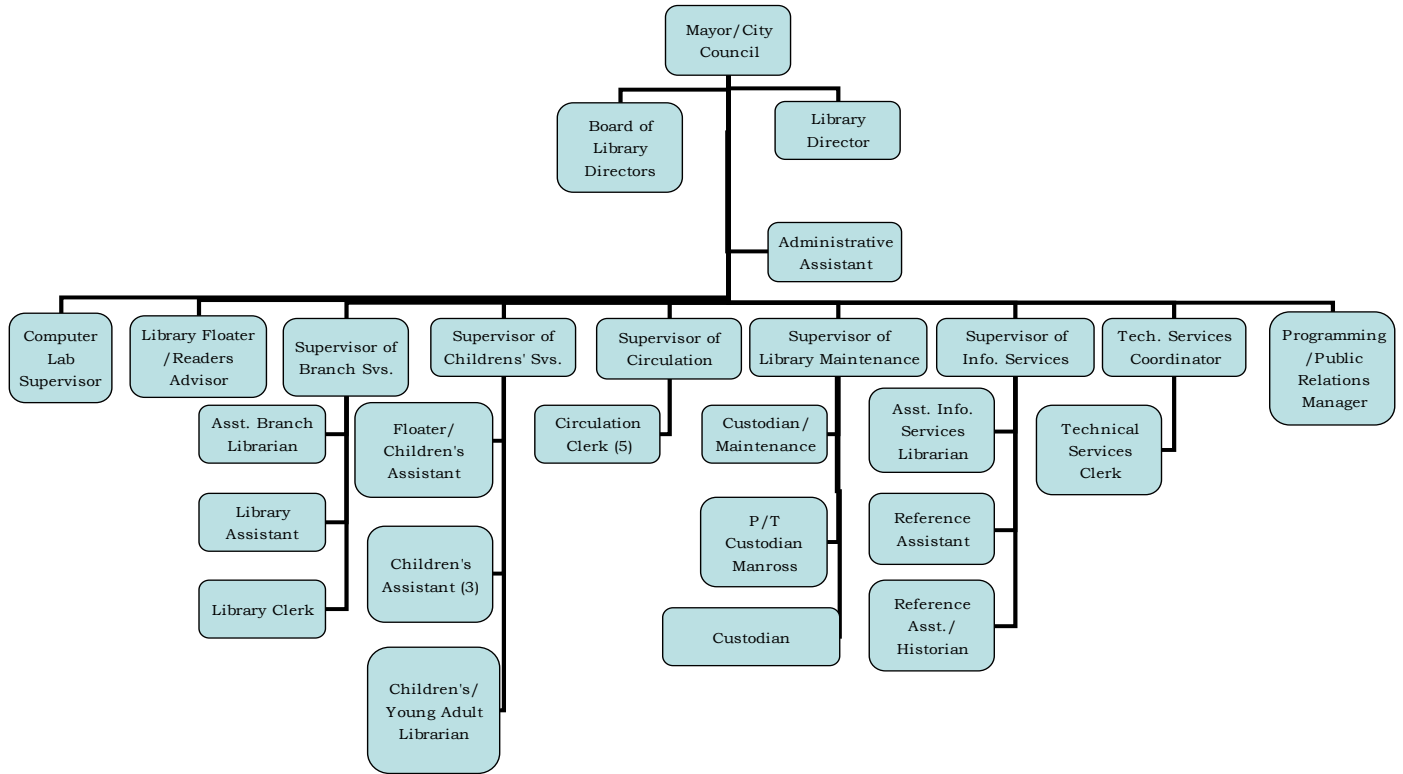
	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Budget</b>
Salary Expenditures			
Main Library	\$1,175,253	\$1,213,515	\$1,219,425
Manross Library	\$221,815	\$226,140	\$226,300
Full time Positions	30.5	30.5	30.5



**Main Library**

**Libraries - (continued)**

**Organizational Chart**



**Program Summaries-  
Libraries**

**Libraries - (continued)**

**Budget Highlights**

**Main Library**

**0016010          MAIN LIBRARY**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$1,116,116	\$1,149,275	\$1,147,863	\$1,153,106	\$1,153,105
515100		OVERTIME WAGES AND SALARIES	24,149	25,000	24,990	26,972	26,970
515200		PARTTIME WAGES AND SALARIES	27,144	30,890	30,890	30,973	30,975
517000		OTHER WAGES	7,844	8,350	8,350	8,375	8,375
<b>TOTAL SALARIES</b>			<b>\$1,175,253</b>	<b>\$1,213,515</b>	<b>\$1,212,093</b>	<b>\$1,219,426</b>	<b>\$1,219,425</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$68,551	\$69,450	\$71,000	\$71,000	\$71,000
541000		PUBLIC UTILITIES	109,648	112,900	112,900	112,900	112,900
541100		PROPANE WATER AND SEWER CHARGES	2,158	2,100	2,100	2,200	2,200
543000		REPAIRS AND MAINTENANCE	22,697	23,800	24,783	31,900	36,760
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	150	150	150	150
544400		RENTS AND LEASES	220	240	250	250	250
553000		TELEPHONE	3,210	3,540	3,540	3,540	3,540
553100		POSTAGE	5,720	6,500	6,500	6,500	6,500
554000		TRAVEL REIMBURSEMENT	339	400	400	400	400
555000		PRINTING AND BINDING	500	500	6,950	7,000	7,000
581120		CONFERENCES AND MEMBERSHIPS	30	250	250	250	250
581135		SCHOOLING AND EDUCATION	0	500	500	500	500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$213,073</b>	<b>\$220,330</b>	<b>\$229,323</b>	<b>\$236,590</b>	<b>\$241,450</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$5,200	\$6,600	\$6,600	\$6,600	\$6,600
561800		PROGRAM SUPPLIES	143,307	131,700	129,140	135,000	135,000
562000		HEATING FUELS	15,323	0	0	0	0
562600		MOTOR FUELS	1,507	1,540	1,540	1,540	1,540
562200		NATURAL GAS	0	27,000	27,000	27,000	27,000
563000		MOTOR VEHICLE PARTS	0	50	50	800	800
569000		OFFICE SUPPLIES	1,895	1,900	1,900	1,900	1,900
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$167,232</b>	<b>\$168,790</b>	<b>\$166,230</b>	<b>\$172,840</b>	<b>\$172,840</b>
<b>CAPITAL OUTLAY</b>							
570400	13020	SECURITY DETECTION MATERIAL SYSTEM	\$0	\$68,570	\$68,570	\$0	\$0
570400	13021	SNOWBLOWER	0	2,450	2,450	0	0
570999		2013 EQUIPMENT REQUEST	0	0	0	12,210	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$0</b>	<b>\$71,020</b>	<b>\$71,020</b>	<b>\$12,210</b>	<b>\$0</b>
<b>TOTAL MAIN LIBRARY</b>			<b>\$1,555,558</b>	<b>\$1,673,655</b>	<b>\$1,678,666</b>	<b>\$1,641,066</b>	<b>\$1,633,715</b>

## Program Summaries- Libraries

### Libraries - (continued)

### Children's Library

The Children's Library is integrated into the Main Library budget with the exception of the program supplies and professional fees accounts which purchase books, CDs and DVDs and pay for professional programs.

0016011 CHILDREN'S LIBRARY			PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
OBJECT	PROJECT	DESCRIPTION					
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$6,930	\$6,930	\$7,330	\$7,330	\$7,330
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$6,930</b>	<b>\$6,930</b>	<b>\$7,330</b>	<b>\$7,330</b>	<b>\$7,330</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$53,148	\$50,070	\$52,173	\$52,000	\$52,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$53,148</b>	<b>\$50,070</b>	<b>\$52,173</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b>TOTAL CHILDREN'S LIBRARY</b>			<b>\$60,078</b>	<b>\$57,000</b>	<b>\$59,503</b>	<b>\$59,330</b>	<b>\$59,330</b>

### Manross Library

0016012 MANROSS LIBRARY			PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
OBJECT	PROJECT	DESCRIPTION					
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$175,049	\$175,165	\$175,165	\$175,165	\$175,165
515100		OVERTIME	3,939	4,175	4,175	4,210	4,210
515200		PARTTIME WAGES	41,047	45,800	45,800	45,925	45,925
517000		OTHER WAGES	1,780	1,000	1,000	1,000	1,000
<b>TOTAL SALARIES</b>			<b>\$221,815</b>	<b>\$226,140</b>	<b>\$226,140</b>	<b>\$226,300</b>	<b>\$226,300</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES & SERVICES	\$17,065	\$18,380	\$18,413	\$18,555	\$18,555
541000		PUBLIC UTILITIES	24,575	28,000	28,000	28,000	28,000
541100		PROPANE WATER AND SEWER CHARGES	375	450	450	450	450
543000		REPAIRS AND MAINTENANCE	6,341	4,300	5,959	5,900	5,900
553100		POSTAGE	0	430	430	430	430
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$48,356</b>	<b>\$51,560</b>	<b>\$53,252</b>	<b>\$53,335</b>	<b>\$53,335</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,046	\$1,650	\$1,650	\$1,650	\$1,650
561800		PROGRAM SUPPLIES	50,637	47,545	51,514	49,000	49,000
562000		HEATING FUELS	11,307	0	0	0	0
562200		NATURAL GAS	0	19,000	19,000	19,000	19,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$62,990</b>	<b>\$68,195</b>	<b>\$72,164</b>	<b>\$69,650</b>	<b>\$69,650</b>
<b>TOTAL MANROSS LIBRARY</b>			<b>\$333,161</b>	<b>\$345,895</b>	<b>\$351,556</b>	<b>\$349,285</b>	<b>\$349,285</b>

**Program Summaries-  
Libraries**

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**Libraries - (continued)**

**Library Bequest**

0016014 LIBRARY BEQUEST			PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
OBJECT	PROJECT	DESCRIPTION	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$12,625	\$13,000	\$24,889	\$15,317	\$15,315
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$12,625</b>	<b>\$13,000</b>	<b>\$24,889</b>	<b>\$15,317</b>	<b>\$15,315</b>
<b>TOTAL LIBRARY BEQUEST</b>			<b>\$12,625</b>	<b>\$13,000</b>	<b>\$24,889</b>	<b>\$15,317</b>	<b>\$15,315</b>

**Board of Library Directors**

Jeff Boyko  
Orlando Calfe  
Elizabeth Kanachovski  
Bonnie Lodovico  
Donna Papazian  
Valina Carpenter  
Francoise Alshuk  
Jessica Pike  
Thomas LaPorte  
Council Member Czenczelewski

**Expiration of Term**

1/15  
1/15  
1/16  
1/16  
1/16  
1/14  
1/14  
1/14  
1/15  
11/13